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Proposed programme budget for the biennium 2018-2019*

Income section 3
Services to the public

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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Overview

Table IS3.1 **Estimates of income and expenditure**

(Thousands of United States dollars)

Proposal submitted by the Secretary-General	
Gross revenue	39 086 700
Gross expenditure (including recosting)	35 392 600
Net revenue	3 694 100
2016-2017 approved estimates	
Gross revenue	33 910 000
Gross expenditure (including recosting)	36 381 100
Net revenue	(2 471 100)

Table IS3.2 **Post resources**

	Number	*Level*
Regular budget		
Proposed for the biennium 2018-2019	68	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 46 GS (OL), 2 SS
Approved for the biennium 2016-2017	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL), 2 SS

IS3.1 The activities carried out under this section respond to the objectives of various programmes of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1). These include: (a) subprogramme 4, Support services, of programme 25, Management and support services, as regards the sale of philatelic and gift items; (b) subprogramme 1, Strategic communications services, and subprogramme 3, Outreach and knowledge services, of programme 24, Public information, as regards promoting understanding of the Organization's work through guided tours, lectures/briefings, seminars and special events, and through the sale of United Nations publications; and (c) subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, as regards the sale of statistical and demographic-related products. Other activities under the present section that are not individually addressed in the biennial programme plan are essentially revenue-generating activities, such as the garage, catering and other self-sustaining commercial activities.

IS3.2 The operations, which are carried out at Headquarters, Geneva, Vienna, Addis Ababa, Bangkok and Nairobi, are directed by the following organizational units: the Department of Public Information; the Department of Economic and Social Affairs; the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts of the Department of Management; the United Nations Office at Geneva; the United Nations Office at Vienna; the United Nations Office at Nairobi; the Economic Commission for Africa (ECA); and the Economic and Social Commission for Asia and the Pacific (ESCAP).

IS3.3 The projected aggregate net revenue in respect of all services to the public for the biennium 2018-2019 ($3,694,100) reflects an increase of $6,165,200, in comparison with the estimated net deficit of $2,471,100 for the biennium 2016-2017, as shown in table IS3.4. The net increase is attributable mainly to projected increases under philatelic operations, sales of publications, services to visitors and other commercial activities offset in part by projected decreases under Department of Economic and Social Affairs revenue services, sale of gift items, garage operations and catering operations.

Note: The following abbreviations are used in tables and charts: GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

IS3.4 With regard to expenditures, it is proposed that 12 posts (4 General Service (Other level) in New York, and 2 General Service (Principal level) and 6 General Service (Other level) in Vienna) in the United Nations Postal Administration be abolished during the biennium as a result of a more efficient conduct of operations.

IS3.5 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation under the second component of this income section, Sale of United Nations publications, would comprise approximately one third of a work-month at the Professional level. These resources are subsumed within the amount of $919,400 for monitoring and evaluation reflected in section 28, Public information, of the proposed programme budget for the biennium 2018-2019.

IS3.6 The percentage distribution of the total gross revenue and expenditures for services to the public during the biennium 2018-2019 is shown in table IS3.3.

Table IS3.3 **Distribution of resources by component**

(Percentage)

	Gross revenue	*Expenditure*
A. Programme of work		
1. United Nations Postal Administration operations	22.1	23.4
2. Sale of United Nations publications	25.6	27.4
3. Services to visitors	36.1	31.8
4. Revenue services of the Department of Economic and Social Affairs	3.7	3.8
5. Sale of gift items	3.7	–
6. Garage operations	4.9	5.4
7. Catering operations	0.2	3.9
8. Other commercial operations	3.7	2.0
B. Programme support		
Revenue Accounts Unit	–	2.3
Total	**100.0**	**100.0**

Table IS3.4 **Summary by individual activity: estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	8 008.6	8 649.1	640.5
Less expenses against revenue	9 637.7	8 291.8	(1 345.9)
Net revenue	**(1 629.1)**	**357.3**	**1 986.4**
2. Sale of United Nations publications			
Gross revenue	8 074.2	9 986.8	1 912.6
Less expenses against revenue	9 580.6	9 682.6	102.0
Net revenue	**(1 506.4)**	**304.2**	**1 810.6**
3. Services to visitors			
Gross revenue	10 953.6	14 100.2	3 146.6
Less expenses against revenue	10 590.7	11 238.4	647.7
Net revenue	**362.9**	**2 861.8**	**2 498.9**

	2016-2017 approved estimates	2018-2019 estimates	2018-2019 increase (decrease)
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	1 450.7	1 450.4	(0.3)
Less expenses against revenue	1 315.5	1 354.3	38.8
Net revenue	**135.2**	**96.1**	**(39.1)**
5. Sale of gift items			
Gross revenue	1 613.5	1 450.5	(163.0)
Less expenses against revenue	–	–	–
Net revenue	**1 613.5**	**1 450.5**	**(163.0)**
6. Garage operations			
Gross revenue	1 671.6	1 916.0	244.4
Less expenses against revenue	1 835.0	1 923.2	88.2
Net revenue	**(163.4)**	**(7.2)**	**156.2**
7. Catering operations			
Gross revenue	536.8	93.8	(443.0)
Less expenses against revenue	1 312.7	1 374.5	61.8
Net revenue	**(775.9)**	**(1 280.7)**	**(504.8)**
8. Other commercial operations			
Gross revenue	1 601.0	1 439.9	(161.1)
Less expenses against revenue	1 316.6	719.6	(597.0)
Net revenue	**284.4**	**720.3**	**435.9**
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	792.3	808.2	15.9
Total gross revenue	33 910.0	39 086.7	5 176.7
Less total expenses against revenue	36 381.1	35 392.6	(988.5)
Total net revenue	**(2 471.1)**	**3 694.1**	**6 165.2**

Table IS3.5 **Resource requirements by component**

(Thousands of United States dollars)

	2014-2015 expenditure	2016-2017 appropriation	Resource growth		Total before recosting	Recosting	2018-2019 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	8 792.3	9 637.7	(1 595.7)	(16.6)	8 042.0	249.8	8 291.8
2. Sale of United Nations publications	9 403.7	9 580.6	(142.3)	(1.5)	9 438.3	244.3	9 682.6
3. Services to visitors	8 262.7	10 590.7	283.9	2.7	10 874.6	363.8	11 238.4
4. Revenue services of the Department of Economic and Social Affairs	927.0	1 315.5	(12.2)	(0.9)	1 303.3	51.0	1 354.3
5. Garage operations	1 811.8	1 835.0	50.7	2.8	1 885.7	37.5	1 923.2
6. Catering operations	1 889.0	1 312.7	9.5	0.7	1 322.2	52.3	1 374.5
7. Other commercial operations	829.7	1 316.6	(623.5)	(47.4)	693.1	26.5	719.6
8. Revenue Accounts Unit	803.4	792.3	–	–	792.3	15.9	808.2
Total	**32 719.6**	**36 381.1**	**(2 029.6)**	**(5.6)**	**34 351.5**	**1 041.1**	**35 392.6**

Table IS3.6 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	2016-2017 appropriation	Resource growth		Total before recosting	Recosting	2018-2019 estimate
			Amount	Percentage			
Post	18 858.5	17 573.0	(817.3)	(4.7)	16 755.7	320.6	17 076.3
Non-post	13 861.1	18 808.1	(1 212.3)	(6.4)	17 595.8	720.5	18 316.3
Total	**32 719.6**	**36 381.1**	**(2 029.6)**	**(5.6)**	**34 351.5**	**1 041.1**	**35 392.6**

Table IS3.7 **Post requirements**

	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4/3	8	8	–	–	–	–	8	8
P-2/1	3	3	–	–	–	–	3	3
Subtotal	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
General Service								
Principal level	9	7	–	–	–	–	9	7
Other level	56	46	–	–	–	–	56	46
Subtotal	**65**	**53**	**–**	**–**	**–**	**–**	**65**	**53**
Other								
Security Service	2	2	–	–	–	–	2	2
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Total	**80**	**68**	**–**	**–**	**–**	**–**	**80**	**68**

A. Programme of work

IS3.7 Pursuant to the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019, the Office of Central Support Services provides the management and coordination of the following activities: the United Nations Postal Administration and, at Headquarters, the gift shop, catering and garage operations. The Office will manage technology and operational changes at the renovated United Nations Headquarters facility through reorganization of the facilities and commercial services operations that would promote efficiency, risk management, operational continuity and environmental sustainability.

IS3.8 Pursuant to the objectives of programme 24, Public information, of the biennial programme plan for the period 2018-2019, the Department of Public Information coordinates and manages the sale of United Nations publications and of the services to United Nations visitors. The objective of these activities is to provide the widest possible dissemination of information about the United Nations to the general public, while generating revenue for the Organization.

IS3.9 Pursuant to the objectives of subprogramme 4, Statistics, and subprogramme 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2018-2019, the Department of Economic and Social Affairs disseminates data and indicators of statistical and population data to international organizations, research institutes, the private sector and the general public.

1. United Nations Postal Administration operations

Table IS3.8 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Gross sales	8 999.4	9 500.8	501.4
Less			
(a) Payments for mail carrying and cancellation charges	780.9	639.8	(141.1)
(b) Refunds, adjustments and commissions	209.9	211.9	2.0
Gross revenue	8 008.6	8 649.1	640.5
Less expenses against revenue	9 637.7	8 291.8	(1 345.9)
Net revenue	**(1 629.1)**	**357.3**	**1 986.4**

Table IS3.9 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Post	6 271.7	6 341.5	(1 142.5)	(37.0)	5 199.0	122.5	5 321.5
Non-post	2 520.6	3 296.2	(453.2)	(13.7)	2 843.0	127.3	2 970.3
Total	**8 792.3**	**9 637.7**	**(1 595.7)**	**(16.6)**	**8 042.0**	**249.8**	**8 291.8**

Table IS3.10 **Post requirements**

	Established regular budget		*Temporary*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher								
P-5	1	1	–	–	–	–	1	1
Subtotal	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service								
Principal level	6	4	–	–	–	–	6	4
Other level	27	17	–	–	–	–	27	17
Subtotal	**33**	**21**	**–**	**–**	**–**	**–**	**33**	**21**
Total	**34**	**22**	**–**	**–**	**–**	**–**	**34**	**22**

IS3.10 In line with the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019, the United Nations Postal Administration will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.

IS3.11 Operations are consolidated into two entities: the United Nations Postal Administration, New York Office, and the United Nations Postal Administration, European Office, located in Vienna, which report to the Chief of the United Nations Postal Administration and the Chief, Commercial Activities Service of the Office of Central Support Services in New York. The administrative

functions of the United Nations Postal Administration in Geneva were transferred to Vienna in 2006, and only a sales counter is maintained at the Palais des Nations in Geneva.

IS3.12 During the biennium 2018-2019, the United Nations Postal Administration will continue to review its business activities to further streamline operations. It will remain proactive in maintaining its market share by developing new products and launching new market initiatives aimed at increasing its subscription, show and counter sales through targeted advertising in philatelic trade publications, increased sales outreach at global stamp exhibitions and improved counter designs.

IS3.13 The United Nations Postal Administration will continue to improve its online presence by further enhancing its multilingual website and mobile applications in order to better attract global customers and increase its presence on social media. It will also develop closer relationships with other postal administrations, dealers and philatelic agents to identify and establish new revenue markets. The newly redeveloped website and mobile applications will be used to offer United Nations stamps and new philatelic products beyond the walls of the Administration's stamp counters. The retail products will be updated to appeal to visitors who will have an opportunity to purchase philatelic mementos of their visit to the United Nations Offices in New York, Vienna and Geneva. Cooperation agreements with the United Nations Bookshop and United Nations gift shops will be expanded with the aim of offering more United Nations Postal Administration products through other United Nations online platforms and stores. The United Nations Postal Administration continues to be on track to achieve profitable performance despite the significant challenges it continues to face, including the slow economic recovery in Europe and the ageing of its core stamp collecting base of subscription customers.

IS3.14 The United Nations Postal Administration will continue to expand its presence in Asia. It will also continue to represent the Organization at a number of major stamp shows held throughout the world in order to increase public awareness about United Nations philatelic products and to contribute to the outreach objectives of the Organization. Although the United Nations Postal Administration is maintaining its customer base, visitors and United Nations stamp collectors have reduced their purchases in comparison with previous years. Development of new markets, especially in the newly industrialized countries, and marketing initiatives to attract new customers will continue to be pursued to offset the expected downward trends in the traditional subscription sales market.

IS3.15 The United Nations Postal Administration continues its cooperation with national postal administrations and global philatelic organizations. Past experience has proved such cooperation to be the most effective tool for attracting new customers. The two offices of the United Nations Postal Administration located in New York and Vienna hold coordination meetings on a regular basis.

IS3.16 Overall gross revenue for the biennium 2018-2019 is projected to be $8,649,100. The projection is based on current sales activity and on the following assumptions: (a) all retail shops at Headquarters are under normal operations; (b) an increase in the United States and European stamp rates in 2018-2019; (c) an increase in the selling price for most philatelic products in 2018-2019; (d) continued product sales with new dealers and agents; (e) sales at global stamp shows and exhibitions, including the international stamp shows in New York and Europe; and (f) the continued presence of the United Nations Postal Administration at stamp exhibitions in Asia and Oceania.

Outputs

IS3.17 The outputs to be delivered during the biennium 2018-2019 are reflected in table IS3.11 below.

Table IS3.11 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive and outreach activities	
1. Printing of philatelic bulletins and materials in English, French, German and Italian (recurrent, printed quarterly)	237 000
2. Printing and issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity for an average of eight stamp issues per year (quantity printed in units)	7 251 200
3. Security and archival safe keeping of postal stocks (recurrent, quantity archived annually per stamp issue)	240
4. Liaison with the postal authorities of Austria, Switzerland, the United States of America and other countries regarding postal and philatelic regulations and procedures; representation at meetings on joint stamp issues with counterparts in client offices or global entities away from Headquarters, departments of the Secretariat, permanent missions and organizations of the United Nations system	20
Administrative and support activities	
5. Marketing, including convening of meetings with stamp committees and other stakeholders on the introduction and review of new concepts in management and marketing approaches to increase gross sales (recurrent, quarterly)	20
6. Participation at local and international stamp shows to increase presence of the United Nations Postal Administration in Asia, Europe and the United States (number of shows participated in the biennium)	70
7. Issuance of new personalized stamp sheets, to be introduced in print or online through New York and European offices (print and electronic format)	207 000

Resource requirements (before recosting)

IS3.18 The amount of $8,042,000, reflecting a decrease of $1,595,700, would provide for the financing of 22 posts as shown in table IS3.10 above, of which 15 posts (1 P-5, 3 General Service (Principal level) and 11 General Service (Other level)) would be located in New York, and 7 posts (1 General Service (Principal level) and 6 General Service (Other level)) would be located in Vienna, as well as non-post requirements to support implementation of mandates. The decrease under post results from the abolishment of 12 posts owing to a more efficient conduct of operations (4 posts (General Service (Other level) in New York, and 8 posts (2 General Service (Principal level) and 6 General Service (Other level)) in Vienna).

IS3.19 Non-post resources in the amount of $2,843,000 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The decrease of $453,200 under other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment is a result of efficiencies that the Administration plans to bring about in 2018-2019.

2. Sale of United Nations publications

Table IS3.12 **Estimates of gross and net revenue by organizational unit**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Headquarters			
Gross revenue	5 724.2	7 490.8	1 766.6
Less expenses against revenue	7 719.6	7 564.3	(155.3)
Net revenue	**(1 995.4)**	**(73.5)**	**1 921.9**

	2016-2017 approved estimates	2018-2019 estimates	2018-2019 increase (decrease)
Bookshop, Headquarters			
Gross revenue	2 350.0	2 496.0	146.0
Less expenses against revenue	1 861.0	2 118.3	257.3
Net revenue	**489.0**	**377.7**	**(111.3)**
Total gross revenue	8 074.2	9 986.8	1 912.6
Less total expenses against revenue	9 580.6	9 682.6	102.0
Total net revenue	**(1 506.4)**	**304.2**	**1 810.6**

Table IS3.13 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	2016-2017 appropriation	Resource growth		Total before recosting	Recosting	2018-2019 estimate
			Amount	Percentage			
Post	6 178.2	5 153.9	–	–	5 153.9	75.9	5 229.8
Non-post	3 225.5	4 426.7	(142.3)	(3.2)	4 284.4	168.4	4 452.8
Total	**9 403.7**	**9 580.6**	**(142.3)**	**(1.5)**	**9 438.3**	**244.3**	**9 682.6**

Table IS3.14 **Post requirements**

	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service								
Principal level	2	2	–	–	–	–	2	2
Other level	14	14	–	–	–	–	14	14
Subtotal	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
Total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

IS3.20 The activities programmed under this heading relate to the objectives of subprogramme 3, Outreach and knowledge services, of programme 24, Public information, of the biennial programme of work for the period 2018-2019, which, inter alia, aim to enhance understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The subprogramme supports this objective by improving the visibility of United Nations publications and increasing their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Public Information at Headquarters. A related aim of

the subprogramme is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division in the Department of Public Information, has overall oversight of the publications programme.

IS3.21 The proposed plan for 2018-2019 emphasizes the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public:

(a) The electronic publishing programme is based on adding value to publications through aggregation and services. Two main platforms were launched in 2016 as the foundation of the programme:

(i) The United Nations iLibrary is increasing in scope. Since its launch in 2016, this subscription-based platform has provided access to over 3,000 United Nations publications and other substantial digital content such as data and working papers, allowing the publication of more multilingual content;

(ii) The e-commerce website, shop.un.org, promotes the work of the Organization and provides direct access to United Nations publications in print and digital formats for purchase by the general public around the world. Continued development of the functionality and content will increase usage and sales;

(b) Wider distribution of electronic products such as e-books and data products through new channels will also be a priority;

(c) A larger, geographically diverse network of print-on-demand capability will support the print programme and e-commerce sales, reducing the time needed for production in an environmentally sustainable manner;

(d) The development of attractive print publications for the general public, focusing on youth and school markets is a key component of the programme;

(e) In addition, the plan includes the strengthening of the rights and licensing activities relating to digital content for institutional customers worldwide, including data aggregators, for further redistribution.

IS3.22 The publishing industry continues to change significantly, with electronic publications and aggregated platforms progressively becoming mainstream reading and research choices. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the dramatic scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only as a way to deliver multilingual content to the customer but also, most importantly, to reach audiences and stimulate thought-provoking discussions and debate on the most critical issues of world affairs. The recently launched full-text search functionality and discoverability inherent in the digital platforms related to United Nations publications are critical to future success in this market environment.

IS3.23 In this context, electronic publishing becomes essential, not only as a way to deliver content but also to enhance the visibility of United Nations knowledge. The Section will continue to leverage existing and new opportunities. These include:

(a) Business and revenue opportunities primarily related to new distribution channels in print and digital content, including licensing digital content, to third parties and aggregators for further redistribution that the Section will diligently pursue;

(b) Visibility opportunities that require continued development of back-office systems, specifically with regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.

IS3.24 The biennial programme of work will also see the Section focusing on important supporting and auxiliary activities such as title management for cataloguing of bibliographic and marketing metadata and on the continuing management of the e-commerce website for the execution of orders for publications and merchandise. Other activities would include optimization and expanded use of third-party digital asset management and distribution systems and management of file processing for print, web and e-book products and its integration into print-on-demand facilities at various geographic locations, along with the updating of internal Internet protocol licensing and permissions management software. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.

Outputs

IS3.25 The outputs to be delivered during the biennium 2018-2019 are reflected in table IS3.15 below.

Table IS3.15 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities	
1. Sales of United Nations publications, periodicals, data products, the United Nations iLibrary and other published materials in all official languages	2
2. Acquisition, development, management and issuance of United Nations publications in print and digital form, including e-books, as well as the management of the United Nations iLibrary and e-commerce site	2
3. Licensing of United Nations content, including grants of rights for translation, local editions and/or reprints of United Nations publications in a variety of languages, and granting of digital rights for publications and data to local publishers, content aggregators and other third parties of significance	2
4. Marketing activities, including advertising, publicity, social media promotions, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives	2
Administrative support services	
5. Readership surveys and market analysis aimed at providing author departments with feedback on their publications and addressing the effectiveness of promotional activities	2
6. Supervision of the United Nations Bookshop in New York, including acquisition of souvenirs with a general appeal that promote the Organization and have revenue potential, and organization of "meet the author" events	2

Resource requirements (before recosting)

IS3.26 The amount of $9,438,300, reflecting a decrease of $142,300, would provide for the financing of 21 posts, as shown in table IS3.14 above, as well as non-post requirements to support the implementation of mandates.

IS3.27 Non-post resources in the amount of $4,284,400 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The decrease of $142,300 under contractual services, general operating expenses, and supplies and materials is mainly a result of efficiencies that the Department plans to bring about in 2018-2019.

3. Services to visitors

Table IS3.16 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Headquarters			
Gross revenue	8 200.2	11 026.1	2 825.9
Less expenses against revenue	7 571.7	8 144.5	572.8
Net revenue	**628.5**	**2 881.6**	**2 253.1**
Geneva			
Gross revenue	1 940.0	2 300.0	360.0
Less expenses against revenue	1 818.1	1 833.9	15.8
Net revenue	**121.9**	**466.1**	**344.2**
Vienna			
Gross revenue	730.3	623.5	(106.8)
Less expenses against revenue	860.7	903.1	42.4
Net revenue	**(130.4)**	**(279.6)**	**(149.2)**
Nairobi			
Gross revenue	83.1	150.6	67.5
Less expenses against revenue	340.2	356.9	16.7
Net revenue	**(257.1)**	**(206.3)**	**50.8**
Total gross revenue	10 953.6	14 100.2	3 146.6
Less total expenses against revenue	10 590.7	11 238.4	647.7
Total net revenue	**362.9**	**2 861.8**	**2 498.9**

Table IS3.17 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Post	3 592.7	3 423.4	325.2	9.5	3 748.6	69.0	3 817.6
Non-post	4 670.0	7 167.3	(41.3)	(0.6)	7 126.0	294.8	7 420.8
Total	**8 262.7**	**10 590.7**	**283.9**	**2.7**	**10 874.6**	**363.8**	**11 238.4**

Table IS3.18 **Post requirements**

	Established regular budget		*Temporary*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher								
P-4/3	3	3	–	–	–	–	3	3
P-2/1	2	2	–	–	–	–	2	2
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**

	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
General Service								
Principal level	1	1	–	–	–	–	1	1
Other level	9	9	–	–	–	–	9	9
Subtotal	**10**	**10**	–	–	–	–	**10**	**10**
Total	**15**	**15**	–	–	–	–	**15**	**15**

IS3.28 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Public Information. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible, and to increase the visibility of United Nations Headquarters and the Offices at Geneva, Vienna and Nairobi as attractions for the general public and specialized groups.

Table IS3.19 **Actual and estimated number of tour participants**

	Headquarters	Geneva	Vienna	Nairobi
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	266 835	100 703	48 052	–
2013	160 501	103 868	50 640	2 602
2014	112 090	108 000	55 568	4 002
2015	498 450	114 753	58 304	4 962
2016	229 893	111 072	57 272	6 357
2017 (estimate)	292 740	112 000	55 000	7 815
2018 (estimate)	347 000	115 000	55 000	9 690
2019 (estimate)	364 350	115 000	55 000	12 020

Headquarters

IS3.29 Visitors Services will continue to interface with the public in an interactive, educational and engaging manner by using new technology, including large touchscreens and other digital exhibits, in order to describe the daily work of the United Nations to visitors, in particular with regard to peacekeeping, development and disarmament. An interactive space for children will be created in 2017 on the third floor, west corridor, of the General Assembly Building. It will provide colourful displays and interactive audiovisual exhibits adapted to age group, as well as activities to help the tour guides tell the story of the United Nations in an appealing manner while enabling children to learn about the Organization. With a 16 per cent increase in guided tour ticket sales in 2016, compared with 2015, Visitors Services projects a return of visitors to the levels experienced in 2004.

IS3.30 Based on a five-day operating schedule, the guided tours operation projects an increase in the number of visitors and in revenue for the biennium 2018-2019, owing to a marginal growth in its team size and the pursuit of a strong marketing campaign to promote the tours, in particular in New York. The campaign to date has included: (a) weekly advertisements featuring the tours in one of the top three publications for visitors to New York (e.g., *City Guide*); (b) hosting New York City hotel concierges on personalized tours of the United Nations; (c) participating in concierge networking events to promote the tours and other services offered to visitors; (d) launching a free mobile application featuring more than 65 works of art and architectural elements located in areas at Headquarters that are open to the public and visitors; (e) producing an outdoor banner at the visitors' entrance to encourage walk-in visitors; and (f) working with the New York City Board of Education and with the Mayor's Office for International Affairs on ways to encourage greater numbers of students, from across the five boroughs, to visit the United Nations to take a guided tour and participate in briefings.

As currently anticipated, on-site admission fees for the guided tours for the biennium 2018-2019 would continue to be as follows: adults, $20; senior citizens and students, $13; and children, $11.

Geneva

IS3.31 At the United Nations Office at Geneva, measures introduced by the Visitors Service over the past few years, such as acceptance of payment in euros, cooperation with the local tourism board, the introduction of thematic tours, cooperation with Geneva-based agencies in the development of outreach material and a generic proactive outreach, have yielded positive results. Visitor numbers increased from 95,000 in 2010 to a peak of 114,753 in 2015. The tours received an overall satisfaction rate of about 95 per cent, according to feedback from a survey undertaken in 2014-2015, and a Certificate of Excellence from TripAdvisor. Between 2015 and 2016 the Visitors Service at Geneva witnessed a 10 per cent increase in the number of students taking the tours, young people being a steadily increasing target audience. As currently anticipated, admission fees for the biennium 2018-2019 would be as follows: adults, 12 Swiss francs; senior citizens and students, 10 Swiss francs; and children, 7 Swiss francs.

Vienna

IS3.32 At the United Nations Office at Vienna, the Visitors Service is building on its previous efforts to sharpen its profile in a competitive local tourist market through targeted promotion and innovative partnerships that will raise additional revenue. The Service also continues to be successful in attracting young audiences. Schoolchildren and students make up two thirds of the visitors to the Vienna International Centre. The Service will therefore continue to offer interactive formats tailored to the needs of children and academic audiences, for example, thematic tours on the Sustainable Development Goals, and on human rights, in cooperation with the local office of the Office of the United Nations High Commissioner for Refugees. About 10 per cent of all visitors to the Centre currently participate in a lecture or briefing organized by the Visitors Service. It is anticipated that for the biennium 2018-2019, visitor numbers will stabilize at 55,000 annually and that admission fees will be as follows: adults, €10; senior citizens and students, €7; and children, €5.

Nairobi

IS3.33 By General Assembly resolution 60/248, the Secretary-General was requested to organize a guided tour operation at the United Nations Office at Nairobi. In the biennium 2014-2015, the number of visitors participating in the guided tour operation increased to more than 8,000 persons. This increase is expected to continue into the biennium 2016-2017 and 2018-2019 as the full benefit of the extensive publicity and advertising campaign employed by the Visitors Service is realized; the number of visitors is estimated at approximately 14,172 during the biennium 2016-2017. The Visitors Service will continue to capitalize on this expected growth to offer a diversified package of tours that are intended to attract specific groups of visitors, including students, local residents and non-residents.

IS3.34 Despite the increased popularity of the guided tour programme, the Service faced challenges in both bienniums. Approximately 30 per cent of Kenyan groups cancelled their reservations owing to the fees charged, with teachers advising that their students could not afford the $2 charge per student. Some groups also cancelled their bookings owing to lack of transport from their schools to the Gigiri complex of the United Nations Office at Nairobi. The biggest challenge, however, remains the closure of the guided tour programme to the public, as recommended by the Division for Safety and Security, in the light of the security incidents that occurred in the country, in particular in Nairobi, in 2014.

IS3.35 The Visitors Service will continue to build on the positive experiences and initiatives of previous years to improve its services. It will also continue its cooperation with existing clients and reach out to new clients. The Service will also continue with its targeted information activities such as: (a) frequent updates of its Facebook and Twitter pages; and (b) regular updates to its PowerPoint presentation on the work of the United Nations.

Outputs

IS3.36 The outputs to be delivered during the biennium 2018-2019 are reflected in table IS3.20 below.

Table IS3.20 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities	
1. Organization and conduct of guided tours, including the design concept of permanent exhibits for the tour route, for visitors to United Nations Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi in approximately 20 languages	2
2. Organization of briefing programmes on various United Nations issues for visiting groups	2
3. Organization of speaking engagements away from Headquarters by Secretariat officials in response to requests from academic institutions, non-governmental organizations and other interested groups	2
4. Organization of videoconferences linking groups away from Headquarters with Secretariat and delegation officials at Headquarters	2

Resource requirements (before recosting)

IS3.37 The amount of $10,874,600, reflecting a net increase of $283,900, would provide for the financing of 15 posts as shown in table IS3.18 above, in the public services of the Department of Public Information (Headquarters: 2 P-3, 1 General Service (Principal level) and 7 General Service (Other level)); Geneva: 1 P-3 and 2 General Service (Other level); Vienna: 1 P-2; Nairobi: 1 P-2), as well as non-post requirements to support the implementation of mandates. The increase under post results from the proposed lifting of the temporary freeze of the recruitment of one P-3 post at Headquarters, taking into account the financial viability of the overall Visitors Services operation at Headquarters.

IS3.38 Non-post resources in the amount of $7,126,000 would provide for other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The net decrease of $41,300, under other staff costs and contractual services, is a

result of efficiencies that the Department plans to bring about in 2018-2019, offset in part by additional resources under general operating expenses, supplies and materials, and furniture and equipment mainly for public information equipment at Geneva and office automation equipment in Nairobi.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.21 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Statistics			
Gross revenue	1 450.0	1 450.0	–
Less expenses against revenue	1 313.4	1 352.1	38.7
Net revenue	**136.6**	**97.9**	**(38.7)**
Population			
Gross revenue	0.7	0.4	(0.3)
Less expenses against revenue	2.1	2.2	0.1
Net revenue	**(1.4)**	**(1.8)**	**(0.4)**
Total gross revenue	1 450.7	1 450.4	(0.3)
Less total expenses against revenue	1 315.5	1 354.3	38.8
Total net revenue	**135.2**	**96.1**	**(39.1)**

Table IS3.22 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Non-post	927.0	1 315.5	(12.2)	(0.9)	1 303.3	51.0	1 354.3
Total	**927.0**	**1 315.5**	**(12.2)**	**(0.9)**	**1 303.3**	**51.0**	**1 354.3**

IS3.39 During the biennium 2018-2019, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2018-2019. The activities will aim at: (a) maintaining a high level of relevancy, quality and coverage of the various databases of the Statistics Division, including the United Nations Commodity Trade Statistics Database (COMTRADE), the industrial statistics databases, the classifications registry and other databases of the Division; (b) assisting developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division; and (c) improving the quality, timeliness and content of subsequent editions of digital products of the Population Division through improved coordination, data analyses and the use of more capable hardware and software. The activities are expected to be self-supporting from revenues generated by the sale of statistical publications, statistical and demographic data, software packages and services.

Resource requirements (before recosting)

IS3.40 The amount of $1,303,300 for non-post resources, reflecting a decrease of $12,200, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and

materials, furniture and equipment, and grants and contributions to support the implementation of mandates. The net decrease of $12,200, under travel of staff and furniture and equipment, is a result of efficiencies that the Department plans to bring about in 2018-2019.

5. Sale of gift items

Table IS3.23 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Headquarters gift shop			
Gross revenue	1 613.5	1 450.5	(163.0)
Less expenses against revenue	–	–	–
Total net revenue	**1 613.5**	**1 450.5**	**(163.0)**

IS3.41 The gift shop at Headquarters offers United Nations mementos and souvenirs, as well as handicrafts and souvenirs from around the world, for sale to staff members, members of delegations in New York and visitors. It is operated by a contractor who is required to provide the United Nations with a percentage of the gross sales. On 1 February 2016, the gift shop reopened in its original location, in the first basement of the General Assembly Building, and in the Secretariat lobby.

6. Garage operations

Table IS3.24 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Headquarters			
Gross revenue	987.2	1 242.3	255.1
Less expenses against revenue	1 105.1	1 168.6	63.5
Net revenue	**(117.9)**	**73.7**	**191.6**
Geneva			
Gross revenue	583.9	576.6	(7.3)
Less expenses against revenue	640.0	661.4	21.4
Net revenue	**(56.1)**	**(84.8)**	**(28.7)**
Bangkok			
Gross revenue	100.5	97.1	(3.4)
Less expenses against revenue	89.9	93.2	3.3
Net revenue	**10.6**	**3.9**	**(6.7)**
Total gross revenue	1 671.6	1 916.0	244.4
Less total expenses against revenue	1 835.0	1 923.2	88.2
Total net revenue	**(163.4)**	**(7.2)**	**156.2**

Table IS3.25 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	2016-2017 appropriation	Resource growth		Total before recosting	Recosting	2018-2019 estimate
			Amount	Percentage			
Post	1 477.4	1 470.0	–	–	1 470.0	21.4	1 491.4
Non-post	334.4	365.0	50.7	13.9	415.7	16.1	431.8
Total	**1 811.8**	**1 835.0**	**50.7**	**2.8**	**1 885.7**	**37.5**	**1 923.2**

Table IS3.26 **Post requirements**

	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
General Service								
Other level	4	4	–	–	–	–	4	4
Other								
Security Service	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

IS3.42 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the revenue projections are based on the capacity of the garage as planned for by the capital master plan, which has reduced the previous parking space availability by more than 35 per cent. However, the revenue generated from garage operations at Headquarters is expected to increase in the biennium 2018-2019.

Resource requirements (before recosting)

IS3.43 The amount of $1,885,700, reflecting a net increase of $50,700, would provide for the financing of six posts as shown in table IS3.26 above (4 posts at Headquarters: 2 General Service (Other level) and 2 Security Service; and 2 posts at Geneva: General Service (Other level)), as well as non-post requirements to support implementation of mandates.

IS3.44 Non-post resources in the amount of $415,700 would provide for other staff costs, contractual services, general operating expenses, and supplies and materials. The net increase of $50,700 results from additional resources under contractual services for the operation and maintenance of the new parking management system at Headquarters, offset in part by reductions under general operating expenses and supplies and materials as a result of efficiencies that the Office of Central Support Services plans to bring about in 2018-2019.

7. Catering operations

Table IS3.27 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Catering, Headquarters			
Gross revenue	439.8	–	(439.8)
Less expenses against revenue	1 232.3	1 281.3	49.0
Net revenue	**(792.5)**	**(1 281.3)**	**(488.8)**
ESCAP cafeteria			
Gross revenue	97.0	93.8	(3.2)
Less expenses against revenue	80.4	93.2	12.8
Net revenue	**16.6**	**0.6**	**(16.0)**
Total gross revenue	536.8	93.8	(443.0)
Less total expenses against revenue	1 312.7	1 374.5	61.8
Total net revenue	**(775.9)**	**(1 280.7)**	**(504.8)**

Table IS3.28 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Post	535.1	391.9	–	–	391.9	15.9	407.8
Non-post	1 353.9	920.8	9.5	1.0	930.3	36.4	966.7
Total	**1 889.0**	**1 312.7**	**9.5**	**0.7**	**1 322.2**	**52.3**	**1 374.5**

Table IS3.29 **Post requirements**

	Established regular budget		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**

IS3.45 The United Nations concluded a new catering contract effective 1 January 2015, for an initial term of five years, with an option for an additional three years. The income under this heading at Headquarters was supposed to have been generated by a commission levied on the revenues of the contractor in charge of the catering operations. Under the contract, the financial returns to the United Nations are generated by either an annual guaranteed amount or a fixed percentage of the annual gross sales, whichever is higher. However, no revenue from catering operations is estimated for the biennium 2018-2019. This is due to the amendment to the contract that was signed in 2016 to waive the commission payments to the United Nations as a result of the losses sustained by the catering vendor since the beginning of the new contract. Under this interim agreement, starting on 1 October 2016, the United Nations will temporarily waive royalty payments from the catering

vendor for one year. This change in the business model has significantly reduced the previous income projection anticipated from the catering operations. As it is uncertain if and when the waiver can be lifted, no revenue is projected for the biennium 2018-2019.

IS3.46 The catering service at ESCAP is a self-supporting activity and provides catering services to staff, delegates and participants in non-United Nations meetings and conferences held at the premises. The operation generates incidental income, and the anticipated revenue from catering operations in Bangkok is estimated at $93,800 for the biennium 2018-2019.

Resource requirements (before recosting)

IS3.47 The amount of $1,322,200, reflecting an increase of $9,500, would provide for the financing of one post (P-4) in the Office of Central Support Services at Headquarters as well as non-post requirements to support the implementation of mandates.

IS3.48 Non-post resources in the amount of $930,300 would provide for other staff costs, contractual services, general operating expenses, and furniture and equipment. The increase of $9,500, under furniture and equipment, relates to the replacement of kitchen equipment for the food outlets located at ESCAP.

8. Other commercial operations

Table IS3.30 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2016-2017 approved estimates	*2018-2019 estimates*	*2018-2019 increase (decrease)*
Vienna commercial activities			
Gross revenue	42.4	66.5	24.1
Less expenses against revenue	69.2	66.4	(2.8)
Net revenue	**(26.8)**	**0.1**	**26.9**
ECA Conference Centre			
Gross revenue	718.6	720.2	1.6
ESCAP Conference Centre			
Gross revenue	840.0	653.2	(186.8)
Less expenses against revenue	1 247.4	653.2	(594.2)
Net revenue	**(407.4)**	**–**	**407.4**
Total gross revenue	1 601.0	1 439.9	(161.1)
Less total expenses against revenue	1 316.6	719.6	(597.0)
Total net revenue	**284.4**	**720.3**	**435.9**

Table IS3.31 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Non-post	829.7	1 316.6	(623.5)	(47.4)	693.1	26.5	719.6
Total	**829.7**	**1 316.6**	**(623.5)**	**(47.4)**	**693.1**	**26.5**	**719.6**

IS3.49 United Nations promotions and exhibits, a coffee shop, a hairdressing salon and a flower shop occupy space at the main entrance of the Vienna International Centre. The coffee shop and salon

are administered by the United Nations and operated by contractors. The contractors reimburse the United Nations for all utility costs and also pay a fixed annual fee to the United Nations Office at Vienna. For the biennium 2018-2019, the estimated gross revenue is estimated at $66,500.

IS3.50 The other component under this heading relates to the conference centres at ESCAP and at ECA. For the biennium 2018-2019, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at $788,000, arising from the rental of the Conference Centre facilities to other organizations. The estimated expenses of $653,200 would cover the Centre's ongoing maintenance costs in a proportion relating to rental activities. Gross revenue resulting from the rental of the United Nations Conference Centre at ECA is estimated at $720,200. The ongoing maintenance costs of the Centre at ECA are budgeted under section 18, Economic and social development in Africa.

Resource requirements (before recosting)

IS3.51 The amount of $693,100 for non-post resources, reflecting a decrease of $623,500, would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates. The decrease of $623,500, under other staff costs, consultants, contractual services, general operating expenses, supplies and materials, and furniture and equipment, is related mainly to reduced activities projected at the Conference Centre in Bangkok, the removal of one-time costs in 2016-2017 related to the conversion of closed-circuit television coverage at all conference rooms from an analogue to a digital internet protocol platform, and reduced projected requirements to upgrade equipment in meeting rooms.

B. Programme support

Revenue Accounts Unit

Table IS3.32 **Summary of requirements by category of expenditure**

(Thousands of United States dollars)

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Post	803.4	792.3	–	–	792.3	15.9	808.2
Total	**803.4**	**792.3**	**–**	**–**	**792.3**	**15.9**	**808.2**

Table IS3.33 **Post requirements**

	Established regular budget		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
General Service								
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**

Resource requirements (before recosting)

IS3.52 The provision of $792,300 would be required for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Accounts Division of the Office of Programme Planning, Budget and Accounts that are responsible for revenue accounting and reporting.